

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Brunswick County Period: 2003

Total Received:	\$100,463.80	
Total Actual:	\$30,000.00	
Difference:	\$70,463.80	to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	6.850	11.580
Total 911 calls handled by the PSAP	2,000	3.396
Total wireless 911 calls handled by the PSAP	1.700	1.194

Percentage of wireless to total calls :10.31% Percentage of wireless to 9-1-1 calls :35.16%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
TIU cards	\$ 4,000.00	\$ 0.00
Call accounting system (Magic)	\$ 36,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 40,000.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE lease/maintenance	\$ 59,000.00	\$ 0.00
Voice logging recorder replacement	\$ 40,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 99,000.00	\$ 0.00

Estimated:	$\frac{1,700}{6,850}$	X	\$ 99,000.00	=	\$ 24,571.80
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Actual:	$\frac{0}{11,580}$	X	\$ 0.00	=	\$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk installation	\$ 1,860.00	\$ 0.00
Trunk monthly costs	\$ 4,032.00	\$ 0.00
Total LEC Costs :	\$ 5,892.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 80,791.66	\$ 102,690.80
Training costs	\$ 4,000.00	\$ 600.00
Total Shared Equipment for Formula:	\$ 84,791.66	\$ 103,290.80

Estimated:	$\frac{1,700}{6,850}$	X	\$ 84,791.66	=	\$ 30,000.00
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Actual:	$\frac{1,194}{11,580}$	X	\$ 103,290.80	=	\$ 30,000.00

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

In addition to the above items, Brunswick County has requested to carry over the amount of \$56,504.00 for Magic, TIU cards, etc..